

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Rochester Community Sch Corp (2645)

Rochester Community Sch Corp (2645)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$7,224,669	\$6,724,277	\$7,041,623	\$6,824,361	-1%	-3%
Instruction, Related Technology	\$852,125	\$808,273	\$735,996	\$759,358	-10%	3%
Learning Disability	\$0	\$0	\$329,370	\$383,844	N/A	17%
Mental Disabilities	\$13,179	\$75,749	\$330,751	\$340,803	> 500%	3%
Emotional Disabilities	\$0	\$10,213	\$274,316	\$322,176	N/A	17%
Library/Media Services	\$233,893	\$231,512	\$267,273	\$246,663	10%	-8%
Improvement of Instruction	\$354,348	\$250,691	\$104,065	\$203,258	-49%	95%
Culturally Different	\$0	\$96,991	\$172,190	\$170,903	N/A	-1%
Vocational Education	\$153,681	\$159,061	\$166,292	\$168,981	7%	2%
Textbooks for Rent or Resale	\$208,670	\$68,596	\$113,488	\$165,189	1%	46%
Physical Impairment	\$1,252	\$14,218	\$127,043	\$139,168	> 500%	10%
Other Special Programs	\$235	\$571	\$84,806	\$118,025	> 500%	39%
Equal Opportunity At Risk	\$39,789	\$37,500	\$45,629	\$83,492	67%	83%
Payments to Other Governmental Units Within State	\$1,246,453	\$956,271	\$104,756	\$76,838	-92%	-27%
Special Education Preschool	\$34,470	\$33,561	\$68,241	\$62,263	92%	-9%
Summer School Programs	\$87,235	\$33,928	\$52,105	\$50,689	-15%	-3%
Gifted And Talented	\$0	\$0	\$12,019	\$40,206	N/A	235%
Remediation Testing	\$21,347	\$12,334	\$12,895	\$12,864	-24%	0%
Adult/Continuing Education Programs	\$29,172	\$6,189	\$6,456	\$6,993	-62%	8%
Other Vocational Education Programs	\$0	\$0	\$0	\$5,508	N/A	N/A
Preventive Remediation	\$9,172	\$261	\$30	\$78	-99%	160%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Service, Instructional Staff	\$11,014	\$1,656	\$0	\$0	-100%	N/A
Student Academic Achievement Total	\$10,520,703	\$9,521,850	\$10,049,343	\$10,181,660	1%	1%
Student Instructional Support						
Office of The Principal	\$877,393	\$870,359	\$959,887	\$945,710	9%	-1%
Guidance Services	\$378,333	\$377,485	\$365,892	\$369,659	-3%	1%
Special Education Administration	\$0	\$401	\$230,431	\$240,962	N/A	5%
Health Services	\$160,201	\$163,811	\$195,477	\$180,280	16%	-8%
Other Support Services, School Administration	\$123,799	\$119,622	\$130,920	\$126,990	6%	-3%
Psychological Services	\$0	\$0	\$74,978	\$80,353	N/A	7%

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Physical Therapy Services	\$0	\$0	\$2,539	\$2,148	N/A	-15%
Other Support Services, Students	\$0	\$0	\$613	\$1,627	N/A	166%
Speech Pathology and Audiology Services	\$0	\$5,477	\$0	\$0	N/A	N/A
Psychological Counseling	\$0	\$0	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$1,539,726	\$1,537,154	\$1,960,737	\$1,947,729	27%	-1%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$1,652,304	\$1,630,701	\$1,750,188	\$1,778,458	7%	2%
Student Transportation	\$634,338	\$1,028,192	\$695,222	\$942,339	-2%	36%
Food Services Operations	\$818,867	\$1,006,306	\$711,315	\$834,836	-15%	17%
Executive Administration	\$327,030	\$333,404	\$342,411	\$323,838	1%	-5%
Board of Education	\$527,585	\$159,151	\$175,882	\$152,209	-52%	-13%
Other Food Services	\$70,331	\$72,019	\$65,275	\$77,218	0%	18%
Personnel Services	\$12,071	\$20,450	\$23,693	\$8,212	-2%	-65%
Other Fiscal Services	\$2,255	\$25,266	\$3,826	\$1,280	-81%	-67%
Administrative Technology Services	\$103,872	\$561	\$1,565	\$745	-98%	-52%
Purchasing, Warehousing, and Distribution Services	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Fiscal Services	\$1,518	\$4,470	\$2,712	-\$2,291	-93%	-184%
Overhead and Operational Total	\$4,150,171	\$4,280,520	\$3,772,090	\$4,116,846	-6%	9%
Nonoperational						
Debt Services	\$1,947,623	\$2,009,731	\$2,217,210	\$2,196,758	12%	-1%
Facilities Acquisition and Construction	\$244,898	\$319,010	\$258,860	\$201,943	-18%	-22%
Building Acquisition, Construction and Improvement	\$760,664	\$1,259,311	\$2,708,277	\$185,953	43%	-93%
Athletic Coaches	\$42,785	\$63,822	\$71,137	\$81,902	44%	15%
Community Recreation	\$8,457	\$4,305	\$12,070	\$9,295	67%	-23%
Nonprogramed Charges	\$1,425	\$0	\$1,946	\$3,495	282%	80%
Community Service Operations	\$0	\$0	\$0	\$600	N/A	N/A
Other Debt Services Obligations	\$0	\$33,439	\$4,828	\$0	N/A	-100%
Other Community Services	\$0	\$0	\$690	\$0	N/A	-100%
Common School Fund	\$85,188	\$0	\$0	\$0	-100%	N/A

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Child Care Services	\$69	\$16	\$3,552	\$0	> 500%	-100%
Nonoperational Total	\$3,091,107	\$3,689,634	\$5,278,570	\$2,679,946	17%	-49%
Grand Total	\$19,301,707	\$19,029,160	\$21,060,739	\$18,926,182	4%	-10%